

Summary of Net County Costs

Program	Program Name	FY 2001-2002 Appropriations	FY 2001-2002 Revenue	FY 2001-2002 Net County Cost
P1	PUBLIC PROTECTION	\$ 716,546,328	\$ 521,211,217	\$ 195,335,111
P2	COMMUNITY SERVICES	1,062,792,563	953,700,360	109,092,203
P3	INFRASTRUCTURE & ENVIRONMENTAL RESOURCES	84,227,571	51,840,262	32,387,309
P4	GENERAL GOVERNMENT SERVICES	91,234,606	32,683,738	58,550,868
P5	CAPITAL IMPROVEMENTS	63,781,864	10,274,402	53,507,462
P6	DEBT SERVICE	70,987,855	69,878,855	1,109,000
P7	INSURANCE, RESERVES & MISC	84,752,954	60,004,907	24,748,047
TOTAL GENERAL FUND PROGRAMS		\$ 2,174,323,741	\$ 1,699,593,741	\$ 474,730,000
P1	PUBLIC PROTECTION	\$ 117,191,711	\$ 117,191,711	\$ 0
P2	COMMUNITY SERVICES	66,849,172	66,849,172	0
P3	INFRASTRUCTURE & ENVIRONMENTAL RESOURCES	1,035,914,155	1,035,914,155	0
P4	GENERAL GOVERNMENT SERVICES	28,139,840	28,139,840	0
P5	CAPITAL IMPROVEMENTS	141,586,120	141,586,120	0
P6	DEBT SERVICE	816,774,451	816,774,451	0
P7	INSURANCE, RESERVES & MISC	322,194,753	322,194,753	0
TOTAL NON-GENERAL FUND PROGRAMS		\$ 2,528,650,202	\$ 2,528,650,202	\$ 0
P1	PUBLIC PROTECTION	\$ 833,738,039	\$ 638,402,928	\$ 195,335,111
P2	COMMUNITY SERVICES	1,129,641,735	1,020,549,532	109,092,203
P3	INFRASTRUCTURE & ENVIRONMENTAL RESOURCES	1,120,141,726	1,087,754,417	32,387,309
P4	GENERAL GOVERNMENT SERVICES	119,374,446	60,823,578	58,550,868
P5	CAPITAL IMPROVEMENTS	205,367,984	151,860,522	53,507,462
P6	DEBT SERVICE	887,762,306	886,653,306	1,109,000
P7	INSURANCE, RESERVES & MISC	406,947,707	382,199,660	24,748,047
TOTAL ALL PROGRAMS		\$ 4,702,973,943	\$ 4,228,243,943	\$ 474,730,000